

Department of the Navy
Operation and Maintenance, Navy
FY 2003 President's Budget Submit

O-1 Exhibit

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
BUDGET ACTIVITY 01: OPERATING FORCES					
AIR OPERATIONS			<u>4,893,504</u>	<u>5,175,340</u>	<u>5,297,220</u>
1804n	010	MISSION AND OTHER FLIGHT OPERATIONS	3,053,505	3,152,748	3,247,197
1804n	020	FLEET AIR TRAINING	900,445	976,390	1,030,024
1804n	030	INTERMEDIATE MAINTENANCE	61,165	61,695	69,945
1804n	040	AIR OPERATIONS AND SAFETY SUPPORT	90,004	100,036	109,072
1804n	050	AIRCRAFT DEPOT MAINTENANCE	758,116	838,368	785,052
1804n	060	AIRCRAFT DEPOT OPERATIONS SUPPORT	30,269	46,103	55,930
SHIP OPERATIONS			<u>7,063,031</u>	<u>7,460,816</u>	<u>8,299,846</u>
1804n	070	MISSION AND OTHER SHIP OPERATIONS	2,337,748	2,325,402	2,442,911
1804n	080	SHIP OPERATIONAL SUPPORT AND TRAINING	515,995	525,879	589,655
1804n	090	INTERMEDIATE MAINTENANCE	390,488	380,218	406,251
1804n	100	SHIP DEPOT MAINTENANCE	2,561,133	2,915,246	3,536,452
1804n	110	SHIP DEPOT OPERATIONS SUPPORT	1,257,667	1,314,071	1,324,577
COMBAT COMMUNICATIONS/SUPPORT			<u>1,847,607</u>	<u>1,847,319</u>	<u>2,023,576</u>
1804n	120	COMBAT COMMUNICATIONS	354,120	406,702	424,042
1804n	130	ELECTRONIC WARFARE	9,834	14,844	15,485
1804n	140	SPACE SYSTEMS & SURVEILLANCE	209,821	177,312	205,001
1804n	150	WARFARE TACTICS	154,545	187,867	166,186
1804n	160	OPERATIONAL METEOROLOGY & OCEANOGRAPHY	260,044	258,246	273,412
1804n	170	COMBAT SUPPORT FORCES	699,430	643,724	767,833
1804n	180	EQUIPMENT MAINTENANCE	159,061	156,985	169,941
1804n	190	DEPOT OPERATIONS SUPPORT	752	1,639	1,676
WEAPONS SUPPORT			<u>1,278,912</u>	<u>1,347,961</u>	<u>1,432,513</u>
1804n	200	CRUISE MISSILE	118,976	121,204	162,185
1804n	210	FLEET BALLISTIC MISSILE	773,491	793,972	806,150
1804n	220	IN-SERVICE WEAPONS SYSTEMS SUPPORT	38,131	43,846	43,314
1804n	230	WEAPONS MAINTENANCE	348,314	388,939	420,864
WORKING CAPITAL FUND SUPPORT			<u>18,042</u>	<u>1,403</u>	<u>=</u>
1804n	240	NWCF SUPPORT	18,042	1,403	0
BASE SUPPORT			<u>3,163,385</u>	<u>3,504,395</u>	<u>3,902,471</u>
1804n	250	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	892,613	972,370	1,153,732
1804n	260	BASE SUPPORT	2,270,772	2,532,025	2,748,739
TOTAL, BA 01: OPERATING FORCES			18,264,481	19,337,234	20,955,626

Department of the Navy
Operation and Maintenance, Navy
FY 2003 President's Budget Submit

O-1 Exhibit

Total Obligational Authority
(Dollars in Thousands)

FY 2001 **FY 2002** **FY 2003**

BUDGET ACTIVITY 02: MOBILIZATION

READY RESERVE AND PREPOSITIONING FORCES			<u>470,986</u>	<u>496,609</u>	<u>528,795</u>
1804n	270	SHIP PREPOSITIONING AND SURGE	470,986	496,609	528,795
ACTIVATIONS/INACTIVATIONS			<u>211,380</u>	<u>247,052</u>	<u>159,469</u>
1804n	280	AIRCRAFT ACTIVATIONS/INACTIVATIONS	2,275	5,889	3,432
1804n	290	SHIP ACTIVATIONS/INACTIVATIONS	209,105	241,163	156,037
MOBILIZATION PREPAREDNESS			<u>40,642</u>	<u>41,103</u>	<u>45,527</u>
1804n	300	FLEET HOSPITAL PROGRAM	23,225	23,377	25,561
1804n	310	INDUSTRIAL READINESS	1,157	1,107	1,207
1804n	320	COAST GUARD SUPPORT	16,260	16,619	18,759
TOTAL, BA 02: MOBILIZATION			<u>723,008</u>	<u>784,764</u>	<u>733,791</u>

BUDGET ACTIVITY 03: TRAINING AND RECRUITING

ACCESSION TRAINING			<u>173,881</u>	<u>182,441</u>	<u>209,817</u>
1804n	330	OFFICER ACQUISITION	92,758	96,011	115,943
1804n	340	RECRUIT TRAINING	5,755	6,586	10,413
1804n	350	RESERVE OFFICERS TRAINING CORPS	75,368	79,844	83,461
BASIC SKILLS AND ADVANCED TRAINING			<u>921,169</u>	<u>986,054</u>	<u>1,078,776</u>
1804n	360	SPECIALIZED SKILL TRAINING	282,123	306,520	351,114
1804n	370	FLIGHT TRAINING	324,457	369,586	371,096
1804n	380	PROFESSIONAL DEVELOPMENT EDUCATION	112,138	117,882	137,801
1804n	390	TRAINING SUPPORT	202,451	192,066	218,765
RECRUITING, AND OTHER TRAINING AND EDUCATION			<u>400,137</u>	<u>425,145</u>	<u>470,471</u>
1804n	400	RECRUITING AND ADVERTISING	226,209	231,843	257,292
1804n	410	OFF-DUTY AND VOLUNTARY EDUCATION	90,616	96,749	102,643
1804n	420	CIVILIAN EDUCATION AND TRAINING	55,129	63,880	75,178
1804n	430	JUNIOR ROTC	28,183	32,673	35,358
BASE SUPPORT			<u>568,327</u>	<u>549,789</u>	<u>600,462</u>
1804n	440	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	188,303	195,300	224,764
1804n	450	BASE SUPPORT	380,024	354,489	375,698
TOTAL, BA 03: TRAINING AND RECRUITING			<u>2,063,514</u>	<u>2,143,429</u>	<u>2,359,526</u>

Department of the Navy
Operation and Maintenance, Navy
FY 2003 President's Budget Submit

O-1 Exhibit

Total Obligational Authority
(Dollars in Thousands)

FY 2001 **FY 2002** **FY 2003**

BUDGET ACTIVITY 04: ADMINISTRATIVE & SERVICEWIDE ACTIVITIES

SERVICEWIDE SUPPORT			<u>1,528,815</u>	<u>1,631,507</u>	<u>1,832,822</u>
1804n	460	ADMINISTRATION	698,616	664,056	669,509
1804n	470	EXTERNAL RELATIONS	4,794	4,246	4,639
1804n	480	CIVILIAN MANPOWER & PERSONNEL MGT	120,814	118,640	119,785
1804n	490	MILITARY MANPOWER & PERSONNEL MGT	100,519	100,845	106,986
1804n	500	OTHER PERSONNEL SUPPORT	172,660	199,553	199,531
1804n	510	SERVICEWIDE COMMUNICATIONS	414,652	544,167	732,372
1804n	520	MEDICAL ACTIVITIES	16,760	0	0
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT			<u>1,909,245</u>	<u>1,800,315</u>	<u>2,058,245</u>
1804n	530	SERVICEWIDE TRANSPORTATION	182,003	185,489	186,872
1804n	540	ENVIRONMENTAL PROGRAMS	289,939	0	0
1804n	550	PLANNING, ENGINEERING & DESIGN	308,498	334,799	393,563
1804n	560	ACQUISITION AND PROGRAM MANAGEMENT	685,910	736,832	857,646
1804n	570	AIR SYSTEMS SUPPORT	306,971	402,841	464,959
1804n	580	HULL, MECHANICAL & ELECTRICAL SUPPORT	45,073	49,434	51,399
1804n	590	COMBAT/WEAPONS SYSTEMS	42,719	36,418	43,907
1804n	600	SPACE & ELECTRONIC WARFARE SYSTEMS	48,132	54,502	59,899
SECURITY PROGRAMS			<u>637,760</u>	<u>693,695</u>	<u>767,090</u>
1804n	610	SECURITY PROGRAMS	637,760	693,695	767,090
SUPPORT OF OTHER NATIONS			<u>9,233</u>	<u>10,101</u>	<u>9,349</u>
1804n	620	INTERNATIONAL HDQTRS & AGENCIES	9,233	10,101	9,349
BASE SUPPORT			<u>298,887</u>	<u>313,406</u>	<u>312,364</u>
1804n	630	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	84,395	93,408	99,406
1804n	640	BASE SUPPORT	214,492	219,998	212,958
CANCELLED ACCOUNTS			<u>3,620</u>	=	=
1804n	650	CANCELLED ACCOUNT	3,620	-	-
PROBLEM DISBURSEMENTS			<u>12</u>	=	=
1804n	660	PROBLEM DISBURSEMENTS	12	-	-
JUDGEMENT FUND			<u>64</u>	=	=
1804n	670	JUDGEMENT FUND	64	-	-

TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES **4,387,636** **4,449,024** **4,979,870**

Total Operation and Maintenance, Navy **25,438,639** **26,714,451** **29,028,813**